

SAMPLE*(Prepare a separate Budget Justification for each fiscal year.)***Budget Justification**

Year 2

07/01/07 – 06/30/08

NOTE: The following salaries, percents of time/number of hours, and number of pay periods are for illustration only. Include a justification for each line on the Additional Budget Detail.

Personnel shall not work more than 40 hours per week.

AMOUNT REQUESTED**A. PERSONNEL****1. Program Coordinator: (Name)**

\$X,XXX (Monthly) x 100% FTE x 12 months

\$XX,XXX

This position will serve as the overall manager for the contract and is the contact person for CDS. Responsibilities include: oversight of program implementation; supervision of Clinical Coordinator Supervisors, Health Educators, and Clerical support; indirect supervision of Clinical Coordinators; submission of progress reports; tailored education activities; contractual and fiscal management including all budget documents, revisions, and the preparation of monthly invoices; and general coordination of the program.

2. Clinical Coordinator Supervisor: (Name)

\$X,XXX (monthly) x 100% FTE x 12 months (each)

\$XX,XXX

The Clinical Coordinator Supervisors will: supervise the Clinical Coordinators; oversee the maintenance of the provider network; assure client information is handled according to HIPAA guidelines; be current in literature and trends to improve clinic management systems; participate in clinical SOW activities; plan, develop, and conduct nursing activities; coordinate and/or conduct primary care provider trainings; and analyze and evaluate data from various sources. These positions will also serve as the privacy officers and provide confidentiality/privacy training.

3. Clinical Coordinator: (Name)

\$X,XXX (monthly) x 100% FTE x 12 months (each)

\$XX,XXX

The Clinical Coordinators will: maintain the provider network; assist providers in developing follow-up and tracking systems; assess providers needs, barriers, and resources; conduct provider site visits, and monitoring; coordinate and/or conduct primary care provider trainings; assure that client information is handled according to HIPAA guidelines; and conduct client follow-up and access to treatment.

4. Health Educator: (Name)

\$X,XXX (monthly) x 100% FTE x 12 months (each)

\$XX,XXX

Appendix XIV

The Health Educators will: identify and train Community Health Workers; plan, coordinate, and implement education/outreach activities including targeted focused outreach and recruitment of underserved women throughout the state; evaluate tailored education classes, approaches, and cultural appropriateness; complete the appropriate progress report forms; and uphold HIPAA regulations and policies as they apply to the SOW.

5. Clerical Support: (Name)

\$X,XXX (monthly) x 100% FTE x 12 months (each)

\$XX,XXX

The Clerical Support responsibilities include: maintain program files; faxing, photocopying, and word processing; compile and maintain statistical and other project reports; order and manage office supplies and equipment; maintain inventory of training and educational materials; and answer telephones.

TOTAL SALARIES:

\$X,XXX,XXX

B. FRINGE BENEFITS (Not to exceed ___% of total salaries)

\$XXX,XXX

Fringe benefits include, depending on personnel classifications: FICA, State Unemployment, State Disability Insurance, worker's compensation, health insurance, dental insurance, vision insurance, and retirement. Fringe benefits also represent regular compensation paid to employees for vacation, holidays, sick leave, military training, etc.

TOTAL PERSONNEL EXPENSES

\$X,XXX,XXX

C. OPERATING EXPENSES

\$XXX,XXX

1. General Expenses:

\$XXX,XXX

Includes office supplies for 24 staff, equipment with unit costs of under \$5,000, anticipated phone, fax and postage expenses, and equipment maintenance.

2. Space Rent/Lease:

\$XX,XXX

(100 sq.ft. x 24 FTEs x \$2.50/sq.ft. x 12 months)

3. Printing:

\$X,XXX

Includes expenses for CDS approved outside vendor printing and reproduction, informational brochures/ fact sheets, newsletters, needs assessment, and other project materials.

D. EQUIPMENT

\$0

No equipment over \$5,000 cost per unit will be purchased.

Appendix XIV
\$XXX,XXX**E. TRAVEL and PER DIEM** (@ State DPA rates)

Includes travel and per diem for 22 staff persons to travel to CDS staff meetings/ trainings, and to conduct provider site visits and training.

F. SUBCONTRACTS/CONSULTANTS**\$XXX,XXX**

Subcontracts will consist of 16 Community Health Workers (CHW) at \$7,200 each. CHWs are expected to possess knowledge, skills, and expertise in working with one or more of the targeted priority populations. Responsibilities of CHWs include but are not limited to: assisting in the recruitment of underserved women in their local communities; implement all components of tailored education activities; provide feedback of tailored education activities implemented and of communities served to supervising Health Educator; and uphold the HIPAA regulations and policies as they apply to the SOW.

G. OTHER COSTS**\$0**

Other Costs are not anticipated at this time.

TOTAL DIRECT EXPENSES

\$X,XXX,XXX

H. INDIRECT EXPENSES:**\$XXX,XXX**

Not to exceed 12% of Direct Expenses. Indirect costs are limited to the first \$25,000 of each Subcontract/Consultant.

TOTAL BUDGET**\$2,977,000**